

9800 Augmentation for Employee Compensation

This item reflects funding augmentations for state employee compensation. If the Legislature previously appropriated money, through this budget item, to pay for the economic terms of employee compensation in previous fiscal years, the funding for those economic terms is included in departments' budgets. When economic terms require funding not yet appropriated by the Legislature, those funds are included in this budget item.

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2014-15	2015-16	2016-17	2014-15*	2015-16*	2016-17*
7800 Employee Compensation Program	-	-	-	\$-	\$-	\$220,056
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	-	-	-	\$-	\$-	\$220,056

FUNDING			2014-15*	2015-16*	2016-17*
0001 General Fund			\$-	\$-	\$26,667
0494 Other - Unallocated Special Funds			-	-	129,571
0988 Other - Unallocated Non-Governmental Cost Funds			-	-	63,818
TOTALS, EXPENDITURES, ALL FUNDS			\$-	\$-	\$220,056

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Government Code, Title 1, Division 4, Chapters 10.3 and 10.5.

DETAILED BUDGET ADJUSTMENTS

	2015-16*			2016-17*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Other Workload Budget Adjustments						
• Miscellaneous Baseline Adjustments	-\$224,149	-\$370,735	-	\$26,667	\$193,389	-
Totals, Other Workload Budget Adjustments	-\$224,149	-\$370,735	-	\$26,667	\$193,389	-
Totals, Workload Budget Adjustments	-\$224,149	-\$370,735	-	\$26,667	\$193,389	-
Totals, Budget Adjustments	-\$224,149	-\$370,735	-	\$26,667	\$193,389	-

DETAILED EXPENDITURES BY PROGRAM

		2014-15*	2015-16*	2016-17*
PROGRAM REQUIREMENTS				
7800 EMPLOYEE COMPENSATION PROGRAM				
State Operations:				
0001 General Fund		\$-	\$-	\$26,667
0494 Other - Unallocated Special Funds		-	-	129,571
0988 Other - Unallocated Non-Governmental Cost Funds		-	-	63,818
Totals, State Operations		\$-	\$-	\$220,056
TOTALS, EXPENDITURES				
State Operations		-	-	220,056
Totals, Expenditures		\$-	\$-	\$220,056

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
0001 General Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

9800 Augmentation for Employee Compensation - Continued

1 STATE OPERATIONS	2014-15*	2015-16*	2016-17*
001 Budget Act appropriation	\$271,039	\$224,149	\$26,667
Allocation to Various Departments	-225,679	-219,947	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	441	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	11,973	-	-
Revised Expenditure Authority per Provision 6	-31,843	-1,096	-
Savings	-25,931	-	-
Totals Available	\$-	\$3,106	\$26,667
Unexpended balance, estimated savings	-	-3,106	-
TOTALS, EXPENDITURES	\$-	\$-	\$26,667
0494 Other - Unallocated Special Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$228,638	\$248,392	\$129,571
Allocation to Various Departments	-172,091	-176,224	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	293	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	10,970	-	-
Revised Expenditure Authority per Provision 7	-22,002	-1,070	-
Savings	-45,808	-	-
Totals Available	\$-	\$71,098	\$129,571
Unexpended balance, estimated savings	-	-71,098	-
TOTALS, EXPENDITURES	\$-	\$-	\$129,571
0988 Other - Unallocated Non-Governmental Cost Funds			
APPROPRIATIONS			
001 Budget Act appropriation	\$112,613	\$122,343	\$63,818
Allocation to Various Departments	-89,028	-104,673	-
Revised Expenditure Authority per Chapter 663, Statutes of 2014	144	-	-
Revised Expenditure Authority per Chapter 690, Statutes of 2014	5,402	-	-
Revised Expenditure Authority per Provision 7	-10,837	-527	-
Savings	-18,294	-	-
Totals Available	\$-	\$17,143	\$63,818
Unexpended balance, estimated savings	-	-17,143	-
TOTALS, EXPENDITURES	\$-	\$-	\$63,818
Total Expenditures, All Funds, (State Operations)	\$0	\$0	\$220,056

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